

# **BELA-BELA LOCAL MUNICIPALITY**

## **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/10 FINANCIAL YEAR**



JULY 2009

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**BELA BELA LOCAL MUNICIPALITY**

**PRIVATE BAG X 1609**

**BELA – BELA**

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## 1. INTRODUCTION

### *PURPOSE OF THIS DOCUMENT*

This document presents the Service Delivery and Budget Implementation Plan (SDBIP) for Bela – Bela’s 2009/10 financial year. It is intended to enable the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager and the Community to monitor the performance of Bela Bela Local Municipality.

The SDBIP provides a vital link between the Mayor, Executive Council, administration and facilitates the process for holding the management accountable for its performance. Therefore this SDBIP report serves as a management, implementation and monitoring tool that is produced to assist Bela – Bela Local Municipality’s Mayor, Municipal Manager, Senior Managers and the Community on the ground.

### *BELA BELA’S VISION, MISSION AND VALUES*

During the 2009/10 IDP Review the mission and vision of the municipality were revised as follows:

#### *1.2.1. VISION*

*To be a tourist destination of choice in Limpopo Province .*

#### *1.2.2. MISSION STATEMENT*

- *Through commitment to effective and efficient service delivery;*
- *By exploiting opportunities in development and tourism;*

- *Promoting a safe, healthy and sustainable environment; and*
- *Fostering active community participation and stakeholder involvement.*

#### *1.2.3. Municipal Values*

*Bela-Bela Municipality commits itself to the following values:*

- *Accountability,*
- *Fairness,*
- *Effectiveness,*
- *Commitment,*
- *Honesty, and sincerity*

### *LEGAL FRAMEWORK FOR THE SDBIP*

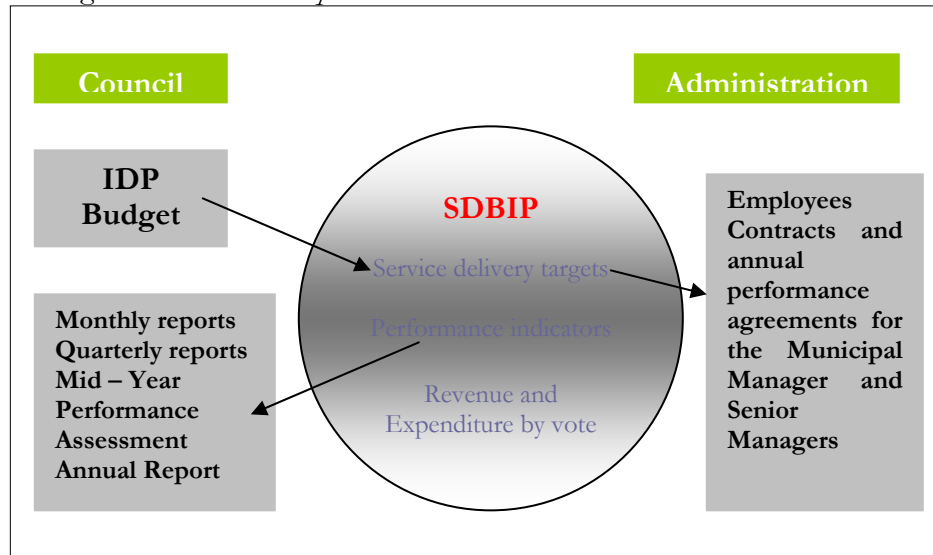
The Service Delivery and Budget Implementation Plan is enforced by the law. The relevant sections are found in the Municipal Finance Management Act No. 56 of 2003 and these are as follows:-

- **Section 69 (3)(a)** – states that “*the Accounting Officer must no later than 14 days after the approval of the annual budget submit to Mayor a draft SDBIP for the budget year*”.
- **Section 53 (1)(c)(ii)** – states that “*the Mayor must take all reasonable steps to ensure that the Municipality’s SDBIP is approved within 28 days after the approval of the budget*”.
- **Section 53 (3)(a)** – states that “*the Accounting Officer must ensure that the revenue and expenditure projections for each month and the service delivery and budget implementation plan, are made public no latter than 14 days after the approval of Service and Budget Implementation Plan.*”

## ***THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION CONCEPT***

The SDBIP contains information regarding service delivery targets, performance indicators, revenue and expenditure. The graph below is an indication of the elements that are directly linked to the SDBIP concept.

*Figure 1: SDBIP Concept*

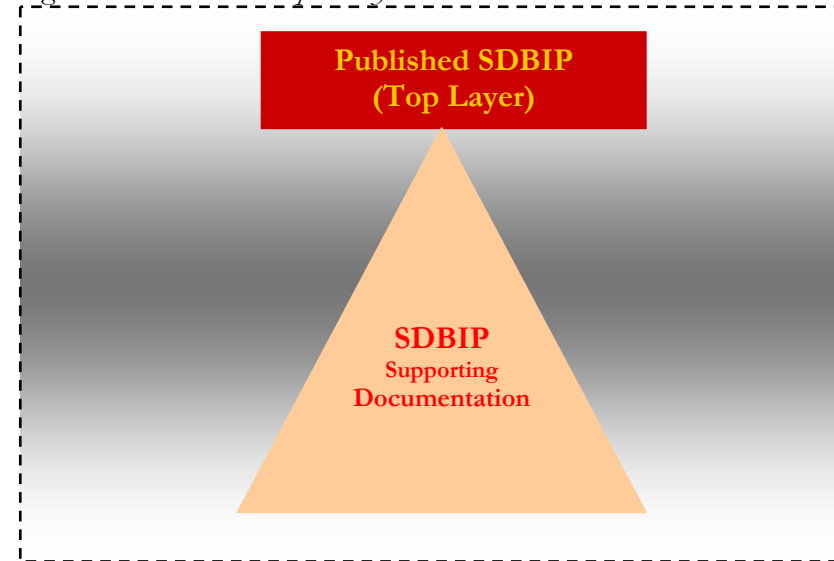


It should be noted that the SDBIP is firstly informed by the IDP and Budget, secondly the annual performance agreements/contracts of the Municipal Manager and Senior Managers must be influenced by the SDBIP and thirdly the in – year reporting (monthly and quarterly), and annual reporting on functional service delivery should be done against the information contained in the approved SDBIP.

## ***TOP – LAYER OR INSTITUTIONAL SDBIP***

As illustrated in figure 2 below the SDBIP is a top – layer or an institutional plan that is supported by a detailed Departmental Operational Plans or Departmental Scorecards which provides further information on how each Department will realize service delivery targets published in the top – layer SDBIP.

*Figure 2: SDBIP as a Top – Layer or Institutional Plan*



## ***STRUCTURE OF THIS REPORT***

This report is divided into six sections in addition to this introduction. The following is a brief overview of each section contained in this report:-

- Bela – Bela SDBIP in Context (Section 2) – is a brief contextual analysis which examine how Bela – Bela SDBIP targets for 2009/10 financial year will respond to the Revised IDP for 2009/ 10 strategies and priority issues.

This is broken down per each department within the municipality.

- Annexure A (Revenue by Source) is a detailed indication of financial capacity (revenue) that is projected on a monthly basis for 2008/ 09 within Bela Bela Municipality.
- Annexure B ( Revenue and Expenditure projections by vote – is a summary of the projected revenue on a monthly basis against the allocation for expenditure.
- Annexure C: Capital Works Plan – specify the budget that is allocated for capital projects and an indication of where the capital funds will be sourced and the wards where the budget will be spent.
- Annexure D: Service Delivery Targets and Performance Indicators by Vote – the targets that are made by each department (within the municipality) with regards to the services that they will deliver based on the available capacity and capability for 2009/10 financial year.
- Conclusion and a Way Forward – Monitoring and Reporting (Section 6) – is a brief discussion regarding the monitoring of the SDBIP implementation by the Municipal Manager through a series of reports submitted by the Senior Managers on a monthly, quarterly and annual basis as stipulated by the Municipal Finance Management Act No. 56 of 2003. This section therefore serves to be a brief conclusion and a way forward regarding the SDBIP for this financial year.

## **2. BELA – BELA 2009/10 SDBIP IN CONTEXT: TARGETS TO IMPLEMENT THE STRATEGIES SET BY THE REVISED IDP 2009/10**

### ***OFFICE OF THE MUNICIPAL MANAGER***

The Municipal Manager is the Head of the Administration within Bela Bela Municipality. The other functions performed by the office of the Municipal Manager are Communication and Internal Auditing. The operations of the Communication Division are in line with the principles of Good Governance which is priority number six (6) of the revised 2009/10 IDP. The communication division has therefore set target as indicated in Annexure D to this report.

The functions of the Internal Audit Division are in line with Municipal Transformation and Institutional Development which is priority eleven (11) of the revised 2009/ 10 IDP. In line with this priority the Internal Audit Division has set targets as indicated in Annexure D to this report.

### ***TECHNICAL SERVICES***

This first three priorities of the revised 2009/10 IDP are related to infrastructure development (Priority 1: Roads and Stormwater, Priority 2: Electricity and Priority 3: Water and Sanitation) and the Department of Technical Services is the custodian of infrastructure service delivery. Annexure D indicates targets set by the Technical Services Department in terms of the priority issues mentioned above.

### ***PLANNING AND ECONOMIC DEVELOPMENT***

Land, Housing and Infrastructure Delivery is the fourth (4<sup>th</sup>) priority of revised 2009/10 IDP and this Department has

targeted to coordinate housing development for low and middle income groups within Bela Bela, as well as to facilitate township establishment and to process applications for residential sites. Local Economic Development is the fifth (5<sup>th</sup>) priority as identified in the revised 2009/10 IDP. This department has therefore targeted to achieve a number of economic development objectives. This Department also accommodates the IDP and PMS Division which is responsible for the overall development, management and facilitation of the Integrated Development Planning Process and Performance Management of the municipal institution. The IDP division has therefore identified all the functions and operations that it will undertake relating to IDP, PMS and Service Delivery Reporting and projected targets through which it intends to achieve these functions. Annexure D indicates the targets set by the department to implement programmes/projects as identified in the IDP.

### ***SOCIAL AND COMMUNITY SERVICES***

The Social and Community Services Department has targeted maintain a number of community facilities including parks, cemeteries and sports fields to mention a few. In terms of the revised 2009/10 IDP, this Department has targeted to implement some of the capital projects which includes the provision of ablution facilities and fall under priority number seven (7) and other projects fall under Institutional Development which priority number eleven (11). This department is also responsible for Protection and Emergency Services, therefore there are targets which have been made regarding the operations of that Division.

### ***BUDGET AND TREASURY***

This department is mainly responsible for budgeting, revenue management, expenditure management, implementation of the supply chain policy and financial reporting. Budget and Treasury has therefore made targets to deliver these services within this

financial year and made projections with regards to the magnitude at which these services will be delivered.

### ***CORPORATE SERVICES***

The functions that this department has targeted to perform are in line with the 11<sup>th</sup> priority of the revised IDP (i.e. Municipal Transformation and Institutional Development) and these include Implementation of the Workplace Skills Plan, Organisational Arrangements and Development and Employment Equity Plan.

Diagram 3

## Monthly Projections of Revenue by Source

	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL
Monthly Projections of Revenue by Source	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000
Regional Levies													
Property Rates	2,448	4,896	7,344	9,792	12,240	14,689	17,137	19,585	22,033	24,481	26,929	29,377	29,377
Property Rates - Penalties Imposed and Collection Charges	0	0	0	0	0	0	0	0	0	0	0	0	
Electricity Revenue from Tariff billing	3,543	7,086	10,628	14,171	17,714	21,257	24,799	28,342	31,885	35,428	38,970	42,513	42,513
Water Revenue from Tariff billing	716	1,432	2,148	2,863	3,579	4,295	5,011	5,727	6,443	7,158	7,874	8,590	8,590
Sanitation Revenue from Tariff billing	405	811	1,216	1,621	2,027	2,432	2,837	3,243	3,648	4,053	4,459	4,864	4,864
Refuse Removal from Tariff billing	434	867	1,301	1,734	2,168	2,602	3,035	3,469	3,902	4,336	4,769	5,203	5,203
Grants	2,097	4,195	6,292	8,389	10,487	12,584	14,681	16,779	18,876	20,973	23,071	25,168	25,168
Interest and Investments Income	65	129	194	259	323	388	453	517	582	647	711	776	776
Rent offacilities and equipment	91	183	274	365	456	548	639	730	821	913	1,004	1,095	1,095
Interest earned Outstanding Debtors	367	733	1,100	1,467	1,833	2,200	2,567	2,933	3,300	3,667	4,033	4,400	4,400
Fines	44	89	133	177	221	266	310	354	398	443	487	531	531
Licenses and Permits	20	40	59	79	99	119	138	158	178	198	217	237	237
Income from Agency Service	0	0	0	0	0	0	0	0	0	0	0	0	
Other	1,440	2,879	4,319	5,758	7,198	8,638	10,077	11,517	12,956	14,396	15,835	17,275	17,275
<b>Total Revenue by Source (Balance of Cash Flow)</b>	<b>11,669</b>	<b>23,338</b>	<b>35,007</b>	<b>46,676</b>	<b>58,345</b>	<b>70,015</b>	<b>81,684</b>	<b>93,353</b>	<b>105,022</b>	<b>116,691</b>	<b>128,360</b>	<b>140,029</b>	<b>140,029</b>

**Diagram 4**  
**Monthly Projections of Revenue and Expenditure by Vote**

	GRAND TOTAL			July			August			September			October			November		
	Opex R'00	Capex R'00	Rev R'000	Opex R'00	Capex R'00	Rev R'000	Opex R'00	Capex R'00	Rev R'000	Opex R'00	Capex R'00	Rev R'000	Opex R'00	Capex R'00	Rev R'000	Opex R'00	Capex R'00	Rev R'000
<b>Expenditure and Revenue by Vote</b>																		
<b>Department- Municipal Managers Office</b>	<b>7,153</b>	<b>0</b>	<b>0</b>	<b>596</b>	<b>0</b>	<b>0</b>	<b>1,192</b>	<b>0</b>	<b>0</b>	<b>1,788</b>	<b>0</b>	<b>0</b>	<b>2,384</b>	<b>0</b>	<b>0</b>	<b>2,980</b>	<b>0</b>	<b>0</b>
Vote: Executive and Council	7,153	0	0	596	0	0	1,192	0	0	1,788	0	0	2,384	0	0	2,980	0	0
<b>Department- Chief Finance Officer</b>	<b>29,926</b>	<b>0</b>	<b>69,523</b>	<b>2,494</b>	<b>0</b>	<b>5,794</b>	<b>4,988</b>	<b>0</b>	<b>11,588</b>	<b>7,482</b>	<b>0</b>	<b>17,382</b>	<b>9,976</b>	<b>0</b>	<b>23,176</b>	<b>12,470</b>	<b>0</b>	<b>28,970</b>
Vote: Finance and Administration (Finance)	29,926	0	69,523	2,494	0	5,794	4,988	0	11,588	7,482	0	17,382	9,976	0	23,176	12,470	0	28,970
<b>Department- Corporate Services</b>	<b>12,442</b>	<b>4,462</b>	<b>400</b>	<b>1,037</b>	<b>372</b>	<b>33</b>	<b>2,074</b>	<b>744</b>	<b>66</b>	<b>3,111</b>	<b>1,116</b>	<b>99</b>	<b>4,148</b>	<b>1,488</b>	<b>132</b>	<b>5,185</b>	<b>1,860</b>	<b>165</b>
Vote: Finance and Administration (HR, IT, etc)	12,442	4,462	400	1,037	372	33	2,074	744	66	3,111	1,116	99	4,148	1,488	132	5,185	1,860	165
<b>Department- Planning and Development</b>	<b>5,487</b>	<b>200</b>	<b>320</b>	<b>457</b>	<b>17</b>	<b>27</b>	<b>914</b>	<b>34</b>	<b>54</b>	<b>1,371</b>	<b>51</b>	<b>81</b>	<b>1,828</b>	<b>68</b>	<b>108</b>	<b>2,285</b>	<b>85</b>	<b>135</b>
Vote: Planning and Development	5,487	200	320	457	17	27	914	34	54	1,371	51	81	1,828	68	108	2,285	85	135
Vote: Environmental Protection																		
<b>Department- Community Services</b>	<b>16,887</b>	<b>603</b>	<b>7,267</b>	<b>1,406</b>	<b>50</b>	<b>605</b>	<b>2,812</b>	<b>100</b>	<b>1,210</b>	<b>4,218</b>	<b>150</b>	<b>1,815</b>	<b>5,624</b>	<b>200</b>	<b>2,420</b>	<b>7,030</b>	<b>250</b>	<b>3,025</b>
Vote: Community and Social Services	7,155	603	3,219	596	50	268	1,192	100	536	1,788	150	804	2,384	200	1,072	2,980	250	1,340
Vote: Sport and Recreation	1,133	0	17	94	0	1	188	0	2	282	0	3	376	0	4	470	0	5
Vote: Licensing	617	0	0	51	0		102	0	0	153	0	0	204	0	0	255	0	0
Vote: Public Safety/ Traffic	3,016	0	4,031	251	0	336	502	0	672	753	0	1,008	1,004	0	1,344	1,255	0	1,680
Vote: Health	1,530	0	0	128	0	0	256	0	0	384	0	0	512	0	0	640	0	0
Vote: Refuse Removal	3,436	0	0	286	0	0	572	0	0	858	0	0	1,144	0	0	1,430	0	0
<b>Department- Water and Sanitation</b>	<b>15,008</b>	<b>3,198</b>	<b>18,462</b>	<b>1,251</b>	<b>267</b>	<b>1,538</b>	<b>2,502</b>	<b>534</b>	<b>3,076</b>	<b>3,753</b>	<b>801</b>	<b>4,614</b>	<b>5,004</b>	<b>1,068</b>	<b>6,152</b>	<b>6,255</b>	<b>1,335</b>	<b>7,690</b>
Vote: Water	8,292	1,698	8,619	691	142	718	1,382	284	1,436	2,073	426	2,154	2,764	568	2,872	3,455	710	3,590
Vote: Waste Water Management	6,716	1,500	9,843	560	125	820	1,120	250	1,640	1,680	375	2,460	2,240	500	3,280	2,800	625	4,100
<b>Department- Electricity</b>	<b>36,892</b>	<b>2,300</b>	<b>44,057</b>	<b>3,074</b>	<b>192</b>	<b>3,671</b>	<b>6,148</b>	<b>384</b>	<b>7,342</b>	<b>9,222</b>	<b>576</b>	<b>11,013</b>	<b>12,296</b>	<b>768</b>	<b>14,684</b>	<b>15,370</b>	<b>960</b>	<b>18,355</b>
Vote: Electricity (Electricity distribution)	36,892	2,300	44,057	3,074	192	3,671	6,148	384	7,342	9,222	576	11,013	12,296	768	14,684	15,370	960	18,355
<b>Department- Roads/Technical Admin</b>	<b>11,130</b>	<b>8,806</b>	<b>0</b>	<b>928</b>	<b>734</b>	<b>0</b>	<b>1,854</b>	<b>1,468</b>	<b>0</b>	<b>2,781</b>	<b>2,202</b>	<b>0</b>	<b>3,708</b>	<b>2,936</b>	<b>0</b>	<b>4,635</b>	<b>3,670</b>	<b>0</b>
Vote: Roads & Stormwater	10,228	8,806	0	852	734	0	1,704	1,468	0	2,556	2,202	0	3,408	2,936	0	4,260	3,670	0
Vote: Technical Admin	902	0	0	75			150	0	0	225	0	0	300	0	0	375	0	0
<b>Total by Vote</b>	<b>134,925</b>	<b>19,569</b>	<b>140,029</b>	<b>11,243</b>	<b>1,632</b>	<b>11,668</b>	<b>22,484</b>			<b>33,726</b>			<b>44,968</b>			<b>56,210</b>		



December			January			February			March			April			May			June		
Opex R'00	Capex R'00	Rev R'000	Opex R'00	Capex R'00	Rev R'000	Opex R'00	Capex R'00	Rev R'000	Opex R'00	Capex R'00	Rev R'000	Opex R'00	Capex R'00	Rev R'000	Opex R'00	Capex R'00	Rev R'000	Opex R'00	Capex R'00	Rev R'000
3,576	0	0	4,172	0	0	4,768	0	0	5,364	0	0	5,960	0	0	6,556	0	0	7,153	0	0
3,576	0	0	4,172	0	0	4,768	0	0	5,364	0	0	5,960	0	0	6,556	0	0	7,152	0	0
14,964	0	34,764	17,458	0	40,558	19,952	0	46,352	22,446	0	52,146	24,940	0	57,940	27,434	0	63,734	29,926	0	69,523
14,964	0	34,764	17,458	0	40,558	19,952	0	46,352	22,446	0	52,146	24,940	0	57,940	27,434	0	63,734	29,928	0	69,523
6,222	2,232	198	7,259	2,604	231	8,296	2,976	264	9,333	3,348	297	10,370	3,720	330	11,407	4,092	363	12,442	4,462	400
6,222	2,232	198	7,259	2,604	231	8,296	2,976	264	9,333	3,348	297	10,370	3,720	330	11,407	4,092	363	12,444	4,462	400
2,742	102	162	3,199	119	189	3,656	136	216	4,113	153	243	4,570	170	270	5,027	187	297	5,487	200	320
2,742	102	162	3,199	119	189	3,656	136	216	4,113	153	243	4,570	170	270	5,027	187	297	5,484	200	320
8,436	300	3,630	9,842	350	4,235	11,248	400	4,840	12,654	450	5,445	14,060	500	6,050	15,466	550	6,655	16,887	603	7,267
3,576	300	1,608	4,172	350	1,876	4,768	400	2,144	5,364	450	2,412	5,960	500	2,680	6,556	550	2,948	7,155	603	3,219
564	0	6	658	0	7	752	0	8	846	0	9	940	0	10	1,034	0	11	1,133	0	17
306	0	0	357	0	0	408	0	0	459	0	0	510	0	0	561	0	0	617	0	0
1,506	0	2,016	1,757	0	2,352	2,008	0	2,688	2,259	0	3,024	2,510	0	3,360	2,761	0	3,696	3,016	0	4,031
768	0	0	896	0	0	1,024	0	0	1,152	0	0	1,280	0	0	1,408	0	0	1,530	0	0
1,716	0	0	2,002	0	0	2,288	0	0	2,574	0	0	2,860	0	0	3,146	0	0	3,436	0	0
7,506	1,602	9,228	8,757	1,869	10,766	10,008	2,136	12,304	11,259	2,403	13,842	12,510	2,670	15,380	13,761	2,937	16,918	15,008	3,198	18,462
4,146	852	4,308	4,837	994	5,026	5,528	1,136	5,744	6,219	1,278	6,462	6,910	1,420	7,180	7,601	1,562	7,898	8,292	1,698	8,619
3,360	750	4,920	3,920	875	5,740	4,480	1,000	6,560	5,040	1,125	7,380	5,600	1,250	8,200	6,160	1,375	9,020	6,716	1,500	9,843
18,444	1,152	22,026	21,518	1,344	25,697	24,592	1,536	29,368	27,666	1,728	33,039	30,740	1,920	36,710	33,814	2,112	40,381	36,892	2,300	44,057
18,444	1,152	22,026	21,518	1,344	25,697	24,592	1,536	29,368	27,666	1,728	33,039	30,740	1,920	36,710	33,814	2,112	40,381	36,892	2,300	44,057
5,562	4,404	0	6,489	5,138	0	7,416	5,872	0	8,343	6,606	0	9,270	7,340	0	10,197	8,074	0	11,130	8,806	0
5,112	4,404	0	5,964	5,138	0	6,816	5,872	0	7,668	6,606	0	8,520	7,340	0	9,372	8,074	0	10,228	8,806	0
450	0	0	525	0	0	600	0	0	675	0	0	750	0	0	825	0	0	902	0	0
67,452			78,694			89,936			101,178			112,420			123,662			134,925	19,569	140,029

PROGRAMME				AREA			HOD RESPONSIBLE	
Capital Projects				DELIVERY			Manager: Technical Services	
PROJECT NO.	PRIORITY 1: ROADS AND STORMWATER							
	Project Description	Location	Cost	Medium Term Expenditure Framework			Funder	WARD
				2009/10	2010/11	2011/12		
BRS03	Paving of access roads	Bela Bela Township i.e. Extension 5, 6 and 7	9,549,000	2,832,000	3,518,000	3,012,000	MIG	WARD 1 & 7
BRS04	Construction of proper stormwater drainage in areas that are prone to flooding	Bela Bela Township	4,000,000	3,000,000	1,000,000	-	MIG	WARD 3,4, 5, 6 &7
BRS14	Pedestrian Walkways (2km)	Bela Bela Township	500,000	500,000	-	-	MIG	WARD 1, 3,4, 5, 6 &7
BRS06	Resealing of the Roads in the CBD including industrial area (20km)	Bela Bela Town	20,000,000	1,000,000	1,000,000	-	Bela Bela Municipality	WARD 2
BRS12	Taxi Shelters in Bela Bela Township	Bela Bela Township	300,000	-	300,000	-	MIG	WARD 1, 3,4, 5, 6 &7
BRS08	Upgrading of internal roads (4,3km)	Radium/ Masakhane	3,762,000	-	2,015,000	2,150,000	MIG	WARD 1
BSR16	Provide Gravel Standard Roads in Tsakane (1km)	Eersbewoon	300,000	-	300,000	-	Bela Bela Municipality	WARD 7
BSR17	Rehabilitation of Streets in Spa Park	Spa Park	1,250,000	-	1,250,000	-	MIG	WARD 4
BSR13	Pedestrian Walkways at CBD (800m)	Bela Bela Town	168,000	-	-	168,000	Bela Bela Municipality	WARD 2
BRS09	Upgrading of internal street (19km)	Rapotokwane	17,100,000	-	-	1,000,000	Bela Bela Municipality	WARD 8
				1,000,000	-	-	MIG	
BSR18	Erection of thirty six (36) speedhums (Kretchmar, Ludorf, Minaar, Van Der Merwe, Kotze, Sun Valley, Extension 6, Moloto, Leseding, Koot van der Walt, Moraka, Selamolele, Miles, Albert Luthuli "cross road", Manyama, Masemola and Isaac Complex "Ext. 6" and Pienaarsriver)	Bela Bela Town	200,000	-	-	200,000	Bela Bela Municipality	WARD 2,

PROGRAMME				AREA			HOD RESPONSIBLE	
Capital Projects				DELIVERY			Manager: Technical Services	
PROJECT NO.	PRIORITY 2: ELECTRICAL SERVICES							
	Project Description	Location	Cost	Medium Term Expenditure Framework			Funder	WARD
				2009/10	2010/11	2011/12		
BES14	Electrification of new houses in Extension 8	Bela Bela Township Extension 8 and 9. Radium	R 2 300 000	2,300,000	-	-	DME	WARD 1
BES03	Replacing obsolete HT cables	Bela Bela Town	5,000,000	-	1,500,000	500,000	Bela Bela Municipality	WARD 2
BES18	Servicing of 80 mini – subs	Bela Bela Town	760,000	-	760,000	-	Bela Bela Municipality	WARD 2
BES19	Replacing streetlights	Pienaarsriver and Bela Bela Town	150,000	-	150,000	-	Bela Bela Municipality	WARD 8
BES21	Replacement of meter boxes	Bela Bela Township	100,000	-	-	100,000	Bela Bela Municipality	WARD 1,3,4,5, 6 & 7
BES17	Installation of Bus – coupler at municipal substation	Bela Bela Town	250,000	-	-	250,000	Bela Bela Municipality	WARD 2
BES07	Upgrade Noodhulp line	Bela Bela Town	200,000	-	-	200,000	Bela Bela Municipality	WARD 2
BES09	Upgrade of streetlights in the CBD	Bela Bela Town	145,000	-	-	145,000	Bela Bela Municipality	WARD 2
BES15	Replace 44 relays	Bela Bela Town	594,000	-	-	594,000	Bela Bela Municipality	WARD 2

PROGRAMME				AREA			HOD RESPONSIBLE	
Capital Projects				DELIVERY			Manager: Technical Services	
PROJECT NO.	PRIORITY 3: WATER AND SANITATION							
	Project Description	Location	Cost	Medium Term Expenditure Framework			Funder	WARD
				2009/10	2010/11	2011/12		
BWS01	VIP Toilets at Witlaagte	Rapotokwane	2,500,000	1,500,000	1,000,000	-	MIG	WARD 8
BWS03	High Pressure Tower	Radium	1,700,000	1,698,000	-	-	MIG	WARD 1
BWS06	Completion of sewer purification plant Phase 1 and Phase 2	Bela Bela Town	7,000,000	-	3,502,000	1,000,000	MIG	WARD 2
BWS07	Sewerpump station and Related Bulk Infrastructure (Pump Station)	Spa Park (2000 stands)	15,000,000	-	-	8,951,000	MIG	WARD 4

PROGRAMME				KEY PERFORMANCE AREA			HOD RESPONSIBLE	
Capital Projects and Strategic Operations				KPA 1: SPATIAL ANALYSIS AND RATIONALE			Manager: Economic Development and Planning	
PROJECT NO.	PRIORITY 4: LAND, HOUSING AND INFRASTRUCTURE							
	Project Description	Location	Cost	Medium Term Expenditure Framework			Funder	WARD
				2009/10	2010/11	2011/12		
BTIF14	Procurement of GIS and CAD software packages	N/A	200,000	200,000	-	-	Bela Bela Municipality	Municipal wide
BLH05	Land Audit and Issuing of Title Deeds	Municipal Wide	1,100,000	-	-	1,100,000	Operational Budget (BBM)	Municipal wide
BLH06	SDF Review	Municipal Wide	300,000	-	-	300,000	Operational Budget (BBM)	Municipal wide
BLH13	Environmental Management Plan	Municipal Wide	400,000	-	-	400,000	Operational Budget (BBM)	Municipal wide

PROGRAMME				AREA			RESPONSIBLE	
Capital Projects				KPA 2: BASIC SERVICE DELIVERY			Manager: Social and Community Services	
PROJECT NO.	PRIORITY 7: SPORTS, ARTS, CULTURE, RECREATION AND PUBLIC FACILITIES							
	Project Description	Location	Cost	Medium Term Expenditure Framework			Funder	WARD
				2009/10	2010/11	2011/12		
BSA09	Completion of the Testing Ground	Bela Bela Town	242,500	242,500	-	-	Bela Bela Municipality	WARD 2
BWS21	Purchase and installation of the mass refuse removal containers (15)	Bela Bela Township	360,000	360,000		-	MIG	Municipal Wide
BSA11	Street naming at Pienaarsriver	Pienaarsriver	120,000	-	-	120,000	Bela Bela Municipality	WARD 8

PROGRAMME				AREA			HOD RESPONSIBLE	
Capital Projects and Strategic Operations				AND ORGANIZATIONAL DEVELOPMENT			Manager: Corporate Services	
PROJECT NO.	PRIORITY 12: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT							
	Project Description	Department Responsible	Cost	Medium Term Expenditure Framework			Funder	WARD
				2009/10	2010/11	2011/12		
BMT01	Information Communication and Technology (ICT) Infrastructure for the Municipal Building	Corporate Services	13,000,000	3,000,000	4,261,000	5,000,000	Bela Bela Municipality	Municipal wide
				739,000	-	-	MSIG	

#VALUE!

**BELA-BELA MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**01 JULY 2009 - 30 JUNE 2010**

Indicator	Unit of measurement	Baseline	Annual target	Revised target	Qtr ending 30 Sept 09		Qtr ending 31 Dec 09		Qtr ending 31 Mar 10		Qtr ending 30 Jun 10		Explanation of variance and actual performance
					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
Office of the Chief Financial Officer													
Vote: BUDGET AND TREASURY													
Timeous submission of Annual Financial Statement to the Office of the Auditor General	31 August 2009 Annual Financial Statements submitted to Office of the Auditor General.	Existing financial records.	Preparation of the financial statements for timeous submission to the AG		Preparation of the financial statements for timeous submission to the AG		Finalize current year audit recovery plan		Introduce measuring elements of Grap 17 for PPE		Finalize measuring of Grap 17, enusre allocations during year and standard recons is upto date. Sent memo regarding assets, order closing ect		
Timeous submission of monthly and quarterly reports to relevant stakeholders	In terms of MFMA and DORA monthly before the 10th.	80% of information for reporting are recorded on the financial system	Monthly reports submitted to NT & PT by the 10th of each month		Quarterly reports submitted to NT & PT timeous		Monthly & Quarterly reports submitted to council		Monthly reports submitted to NT & PT by the 10th of each month		Quarterly reports submitted to NT & PT timeous		
Percentage budget completed	Budget completed in terms of MFMA and GAMAP requirements	Preparation of budget document to NT & PT in line with legislative requirements	100% Submission of budget document to NT & PT		Preparation of budget process plan		Submission by Departments for operational budget		100% Draft and Adjustment budgets Budget be tabled to council and approved.		100% Final Budget be approved and implemented		
Percentage debtors revenue collected	Total payments/Total levied Monthly	Credit & Debt Collection Policy implemented	Maximum collection of outstanding debt (95%)		Maximum collection of outstanding debt (95%)		Maximum collection of outstanding debt (95%)		Maximum collection of outstanding debt (95%)		Maximum collection of outstanding debt (95%)		
Percentage creditors paid within 30 days	Number creditors paid/Number of invoices received	Implementation of the Supply Chain Policy procedures	All Creditors paid before 30 days ( 100%)		All Creditors paid before 30 days ( 100%)		All Creditors paid before 30 days ( 100%)		All Creditors paid before 30 days ( 100%)		All Creditors paid before 30 days ( 100%)		
Supply Chain management compliance	% Complainece with MFMA, SCM Policy and Treasury regulations	Compliance with MFMA , SCM Policy and Treasury Regulations (60%)	Fully compliant with all regulations and policies (100%)		Compliance with MFMA , SCM Policy and Treasury Regulations (75%)		Compliance with MFMA , SCM Policy and Treasury Regulations (80%)		Compliance with MFMA , SCM Policy and Treasury Regulations (90%)		Full Compliance with MFMA , SCM Policy and Treasury Regulations (100%)		
Reduction of outstanding debt	15% of outstanding debt reduced (R5.4 million)	R36 million	15% reduction (R5.4 million)		25% Reduction (R1 350 000.00)		25% Reduction (R1 350 000.00)		25% Reduction (R1 350 000.00)		25% Reduction (R1 350 000.00)		



Addressing audit queries	% Audit queries addressed	60% of the audit queries as received were addressed	90% of the received audit queries to be addressed		25% of audit queries addressed		25% of audit queries addressed		25% of audit queries addressed		15 % of audit queries dealt with in order to receive a Audit Report from the AG		
Cash Flow Management	Monthly bank reconciliation	Monthly bank reconciliation done	Measures are implemented to manage cash flow in order to avoid an overdraft		100% Monitoring of income & expenditure patterns on monthly basis.		100% Monitoring of income & expenditure patterns on monthly basis.		100% Monitoring of income & expenditure patterns on monthly basis.		100% Monitoring of income & expenditure patterns on monthly basis.		
Implementation of the Municipal Property Rate Act	Supplementary valuation roll submitted to Council timeously	Tabling of the supplementary valuation roll. Provision of rebates to all properties who qualify. Implementing annual rate changes	Implementation of the Municipal Property Rate Act		25% Capturing of all changes in the financial system to respond to rebates and rates changes		25% Publishing of the supplementary valuation roll		25% Monitoring the revenue collection on property rates.		15% Publishing notices to call on community to register for rebates		
Development and Implementation of the Financial Strategy to increase revenue	Monthly payment ratio 95% current average 75% increase to be achieved is 20%	Payment rate of current debtors to be at a level of 95%	15% increase on monthly recovery rate.		Appoint Service provider, ensuring proper performance clauses is included		Measure performance of service provider ensure 50% achieved		Measure performance of service provider ensure 60% achieved		Measure performance of service provider ensure 75% achieved		
Organizational restructure	Fully staffed aligned to MFMA structure	Vacancies filled and new post created for supplychain and asset management	95% staffed organizational structure		Appoint Budget Reporting divisional manager, 2 cashiers and PA		Appoint supply chain clerk, debt recovery clerk and accountant income. Submit adjustment budget for accountants in asset and supply chain management		Appoint asset and supply chain management accountants		Fill any vacancies that occurred during the year.		
Customer relationship management and issue resolution monitoring.					Introduce a call logging system for Postal, physical and telephonic query logging. Inclusive of enquiries @ bela.bela.gov.za email		Monitor use of the system for all queries. Must be 80%		Monitor use must be 100% monitor resolutions to queries must be 50%		Monitor resolution of queries must be 80% provide trends and common errors lists for proactive resolution management		
Investment Management	Previous years actual interest received increased with 50%	Bank Account linked to a call account and sweeping introduced	Increase of income on investments interest 50%		20% increase from previous year base		30% increase from previous year base		40% increase from previous year base		50% increase from previous year base		

**Bela - Bela Local Municipality**  
**Service Delivery and Budget Implementation Plan**  
**1 July 2009 to 30 June 2010**

					QTR Ending 30 Sept 09		QTR Ending 31 Dec 09		QTR Ending 31 Mar 10		QTR Ending 30 Jun 10		Explanation of Variance and Actual Performance	
Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	Proj	Act	Proj	Act	Proj	Act	Proj	Act		
Office of the Municipal Manager														
Vote: Communications														
2009/ 10 Review and Implementation of the Communication Strategy	Quarterly reports	Communication Strategy has been reviewed.	Four quarterly reports		1		1		1		1			
Secretarial Support to Management	Number of minutes	Schedule of Management Meetings for 2009/ 10	12 minutes		3		3		3		3			
Local Government Communicator's Forum (LGCF)	Number of LGCF Meeting	LGCF structure in place	Revival and Functionality of LGCF (4 meetings)		1		1		1		1			
Support to Ward Committees, Councillors and CDWs	Number of meetings of the Forum	Schedule of Forum Meetings for 2009/ 10	Four meetings		1 meeting		1 meeting		1 meeting		1 meeting			
Support to Sector Dept and Community Structures (Community Radio Station)	Number of programmes supported financially and administrative	The programmes will start on the 09/10 financial year	To provide administrative/or financial support to all programmes		To provide administrative/or financial support to all programmes		To provide administrative/or financial support to all programmes		To provide administrative/or financial support to all programmes		To provide administrative/or financial support to all programmes			
Promotion of Public Participation	Number of public Participation Meetings	Meetings will start on 2009/10 financial year	4 IDP meetings, 8 Budget, 32 ward committee meetings		8 ward committee meetings		Two IDP meetings, 8 ward committee meetings		Two IDP meetings, 8 ward committee meetings		8 Budget meetings, 8 ward committee meetings			
Organise and cordinate events	Number of events	Events will start on 2009/ 10 financial year	1 Strategic Planning workshop, 1 SDBIP and Budget workshop, 4 Internal Imbizo, Celebration of 13 National Days,		1 SDBIP and Budget Workshop, two events to celebrate National Women's Day and Heritage Day,		1 event to celebrate national Reconciliation Day, Year-end function		1 Strategic Planning workshop, 1event to celebrate Human Rights Day		Three events to celebrate Freedom Day, Workers' Day, Youth Day			
Website updates (Monthly)	Number of updates	Updates will commence in the 09/10 Financial Year	12 website updates		3 website updates		3 website updates		3 website updates		3 website updates			
Build sound relation with media	Number of notices, advertisements, announcements, media statements published	Will commence in 2009/10	prepare notices, advertisement, announcement and media statements as and when required		prepare notices, advertisement, announcement and media statements as and when required		prepare notices, advertisement, announcement and media statements as and when required		prepare notices, advertisement, announcement and media statements as and when required		prepare notices, advertisement, announcement and media statements as and when required			
Mayoral external Imbizo	Number of Mayoral	Meetings will start on 2009/ 10 financial year	4 Mayoral Imbizo		(one) 1 Mayoral Imbizo		(one) 1 Mayoral Imbizo		(one) 1 Mayoral Imbizo		(one) 1 Mayoral Imbizo			
Capacity building for internal staff (Communicators, Councilors and Ward committees)	Number of Communicators Councilors and Ward Committes trained	To commence in the new financial year	3 Councilors, 2 Communicators		3 Councilors, 2 Communicators, 30 Ward Committee Members		3 Councilors, 2 Communicators, 30 Ward Committee Members		3 Councilors, 2 Communicators, 30 Ward Committee Members		3 Councilors, 2 Communicators, 30 Ward Committee Members			
Co-ordination of Sports, Arts, Culture and Special Programmes	Number of special programmes coordinated	To commence in the new financial year	To cordinate all sports, arts, culture and special programmes		To cordinate all sports, arts, culture and special programmes		To cordinate all sports, arts, culture and special programmes		To cordinate all sports, arts, culture and special programmes		To cordinate all sports, arts, culture and special programmes			

## **CORPORATE SERVICES**

**Bela - Bela Local Municipality**  
**Service Delivery and Budget Implementation Plan**  
**1 July 2009 to 30 June 2010**

Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	QTR Ending 30 Sept 09		QTR Ending 31 Dec 09		QTR Ending Mar 10		QTR Ending 30 Jun 10		Explanation of Variance and Actual Performance
					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
Office of the Manager Corporate Services													
Vote: Human Resource													
Review of the organisational structure	Revised organisational structure	Existing Organisational Structure	A revised approved Organisational structure		Input from stakeholders		Input from stakeholders		First Draft		Final Draft		
Recruitment of personnel	Number of positions filled	90% of positions filled	All budgeted posts filled		Filling of post		Filling of post		Filling of post		Filling of post		
Consultative Platform for Occupational Health & Safety.	1. Number of Meetings.	1. Five (5) Meetings.	1. Four (4) Meetings to be held.		1 Meeting		1 Meeting		1 Meeting		1 Meeting		
Employment Equity Plan	Completed Employment Equity Plan	Outdated Plan	A complete revised Employment Equity Plan submitted and approved by Dept. of Labour		Reviewing the plan		Reviewing the plan		Reviewing the plan		Final Draft		
Compilation of Annual Work Skills Plan	Submission of the WSDP to DPLG	To commence in this financial year	Submission of the WSDP by 30 June 2009		Compiling the WSDP		Draft Workplace Skills Plan		Draft Workplace Skills Plan		Final WSDP for submission		
Formulation of Human Resource Related Policies	Number of policies formulated	Five approved Human Resource Policies	4 policies should be in place by the end of the year		1 Policy Drafted and Submitted for Approval		1 Policy Drafted and Submitted for Approval		1 Policy Drafted and Submitted for Approval		1 Policy Drafted and Submitted for Approval		
Replacement and Development of Contracts of Employment	1. Number of Contracts Signed	20% of contracts signed	All employment contracts signed		40% of employment contracts signed		40% of employment contracts signed		-		-		
Annual Training Report	Number of employees trained	To commence in this financial year	80 employees being trained by the year end.		20 employees being trained		20 employees being trained		20 employees being trained		20 employees being trained		
Local Labour Forum	Number of meeting of the Local Labour Forum	12 ordinary LLF meetings undertaken on 2007/08	8 ordinary LLF meetings		2 ordinary LLF meetings		2 ordinary LLF meetings		2 ordinary LLF meetings		2 ordinary LLF meetings		

Ensure that there is a fair and equitable system of progressive discipline	Number of Cases of misconduct which are handled in accordance with SALGBC collective agreement	Improved level of discipline.	100% of the reported cases attended to		All cases attended to		All cases attended to		All cases attended to		All cases attended to		
Ensure that there is fair and equitable system to deal with grievances	Number of grievance received and reported to	Poor usage of grievances procedure	100% of the grievances reported to be attended		100% compliance		100% compliance		100% compliance		100% compliance		
Establishment of the Departmental Labour Relations Forum	Fully Functional LR Forum	No Labour Relations Forum	4 meetings held by the end of the year		1 meeting		1 meeting		1 meeting		1 meeting		
Development of Job description	Completed job description and submission to the DPLG	100% of Job Description Compiled	100% completion of job descriptions		-		-		-		-		
Performance Assessment	Number of performance reviews/ assessment per quarter	Full compliance with performance regulations.	Completed Performance Assessment		All existing contracts are signed and Performance Reviews		Performance Reviews		Performance Reviews		Performance Reviews		

**Bela - Bela Local Municipality  
Service Delivery and Budget Implementation Plan  
1 July 2009 to 30 June 2010**

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**Bela - Bela Local Municipality**  
**Service Delivery and Budget Implementation Plan**  
**1 July 2009 to 30 June 2010**

Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	QTR Ending 30 Sept 09		QTR Ending 31 Dec 09		QTR Ending 10 Mar		QTR Ending 30 Jun 10		Explanation of Variance and Actual Performance
					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
Office of the Corporate Services													
Vote: Legal Administration and Support Services													
Conveyancing and legal opinion matters	Number of registered cases on conveyencing.	Congestion in the process of conveyancing	All cases will be attended to and finalised.		All cases will be attended to and finalised.		All cases will be attended to and finalised.		All cases will be attended to and finalised.		All cases will be attended to and finalised.		
Litigation Matters	Number of consultations and court cases.	2 cases pending	All cases attended to on a regular basis		All cases attended to on a regular basis		All cases attended to on a regular basis		All cases attended to on a regular basis		All cases attended to on a regular basis		
Updating of by-laws of the municipality	Number of by-laws to be passed by council during the year	12 By - laws have been updated and in the process of promulgation.	4 By - laws to be updated		1		1		1		1		
Drafting and perusal of contracts	Number of contracts drafted and perused	All contracts attended to.	All contracts must be finalised.		Regularly		Regularly		Regularly		Regularly		
Revision of Standing Orders	Current Standing Orders to be revised	Revision already started in 2008	Revised and aproved Standing Orders		Standing Orders perused		Standing orders adopted		Implemen		Implement ation		

**Bela - Bela Local Municipality**  
**Service Delivery and Budget Implementation Plan**  
**1 July 2009 to 30 June 2010**

	Unit of			Revised	QTR Ending 30 Sept 09		QTR Ending 31 Dec 09		QTR Ending Mar 10		QTR Ending 30 Jun 10		Explanation of Variance and Actual Performance
Indicator	Measurement	Baseline	Annual Target	Target	Proj	Act	Proj	Act	Proj	Act	Proj	Act	
Office of the Manager Corporate Services													
Vote: Information Management													
Information Communication and Technology (ICT) infrastructure for the Municipal Building													
Development of IT Policies	Approved policy	No IT Policies in place	2 approved IT Policies		Research and Analysis		Research and Analysis		Preparation and compilation of the policy		Approval or adoption of the policy		
Liason with service providers rendering IT Services.	Number of registered requests/faults reported	Response time will be dependant on the Service Level Agreement.	All requests/ faults reported will be attended		All requests/ faults reported will be attended to as and when required		All requests/ faults reported will be attended to as and when required		All requests/ faults reported will be attended to as and when required		All requests/ faults reported will be attended to as and when required		
Supervision of Records Office activities	Number of quarterly reports submitted	Quarterly reports submitted on the previous year (2007/08)	4 Reports		1 Report		1 Report		1 Report		1 Report		



**Bela - Bela Local Municipality**  
**Service Delivery and Budget Implementation Plan**  
**01 July 2009 to 30 June 2010**

					QTR Ending 30 Sept 09		QTR Ending 31 Dec 09		QTR Ending 31 Mar 10		QTR Ending 30 Jun 10		Explanation of	
Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Variance and Actual Performance	
Office of the Municipal Manager														
Vote: Internal Audit														
1.Strategic Audit Plan	Plan submitted to audit committee	No proper planning	Ensure proper planning		Plan to be submitted to audit committee		-		-		-			
2. Follow-up issues raised by AG	Number of Audit Reports submitted to the Audit Committee	Action plan not implemented	Ensure issues raised by AG addressed		Report to be submitted to the management and audit committee		-		Report to be submitted to the management and audit committee		-			
3. Revenue - Audit	Number of Audit Reports submitted to the Audit Committee	inadequete internal control	Adequate internal control		Submission of the report to the audit committee		-		-		-			
4. Fleet and Assets Management	Number of Audit Reports submitted to the Audit Committee	Inadequacy safeguarding of assets and non - compliance with relevant legislation and policy	Ensure safeguarding of assets and compliance with relevant legislations and policies.		-		Submission of the report to the audit committee		-		-			
Risk Management	Number of Audit Reports submitted to the Audit Committee	inadequate internal control	Adequate internal control		Submission of the report to the audit committee		Submission of the report to the audit committee		Submission of the report to the audit committee		Submission of the report to the audit committee			
6. Performance Management System	Number of Audit Reports submitted to the Audit Committee	Poor service delivery	Enforce service delivery		-		Submission of the report to the audit committee				Submission of the report to the audit committee			
7. Supply Chain Management	Number of Audit Reports submitted to the Audit Committee	Non-compliance with relevant act and policies.	Ensure compliance with legislations and policies.		-		-			Submission of the report to the audit committee		-		
8. HR Admistration	Number of Audit Reports submitted to the Audit Committee	Poor service delivery	Enforce service delivery		-		-			-		Submission of the report to the audit committee		
10. Adhoc Audit	Number of Audit Reports submitted as and when required	Possible requests from the Audit Committee	All the adhoc Audit will be undertaken as and when required		All the adhoc Audit will be undertaken as and when required		All the adhoc Audit will be undertaken as and when required		All the adhoc Audit will be undertaken as and when required		All the adhoc Audit will be undertaken as and when required			

# **ECONOMIC DEVELOPMENT AND PLANNING**

Bela - Bela Local Municipality  
ECONOMIC DEVELOPMENT AND PLANNING  
2009/10 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
01 July 2009 to 30 June 2010

Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	QTR Ending 30 Sept 09		QTR Ending 31 Dec 09		QTR Ending 31 Mar 10		QTR Ending 30 Jun 10		Explanation of Variance and Actual Performance
					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
Office of the Manager: Planning and Economic Development													
Vote:Town Planning and Housing													
1. Process Building Plans	Total number of Building Plans received and Number of building plans processed.	1. Legal requirement Maximum of 30 plans received within a Month 3. Minimum of 20 plans processed and approved per month	2. 100% of the maximum building plans within 30 days(240 applications processed )		100% of the building plans received processed within 30 days		100% of the building plans received processed within 30 days		100% of the building plans received processed within 30 days		100% of the building plans received processed within 30 days		
2.To inspect buildings	Number of Sites inspected /Number of Certificate of Occupancy issued	1. Legal requirement 2. Average 10 Certificates per month	100% of inspection/certificates on applications received within 14 days(120 applications processed/inspected)		100% of the applications for certificate of occupancy received processed within 14 days		100% of the applications for certificate of occupancy received processed within 14 days		100% of the applications for certificate of occupancy received processed within 14 days		100% of the applications for certificate of occupancy received processed within 14 days		
3. Implemenation of the Land Use Scheme and Building Regulations	Awareness Campaigns/Meetings. No of Notices issued for non-compliance.	Land Use Scheme and Buiding Regulations in place.	8 Meetings. 100% Notices on non-compliance		8 Meetings		100%		100%		100%		
4.Processing of application for development on municipal land	Number of application received and the number of technical reports sourced, number of application submitted to the sub-committee.	1. Legal requirement, Maximum 10 application processed per month.	2. 100% of applications received (and that which meet the policy/procedural requirements) processed.		100% of applications received that meet requirements to be processed		100% of applications received that meet requirements to be processed		100% of applications received that meet requirements to be processed		100% of applications received that meet requirements to be processed		
5..Processing of applications for subdivision and consolidation	Number of application received and the number of technical reports sourced.	Legal requirement, timeous response to applications.	100% of applications received and processed that meet requirements (Decision within 2 months)(applications estimated at 35).		100% of applications received that meet requirements processed		100% of applications received that meet requirements processed		100% of applications received that meet requirements processed		100% of applications received that meet requirements processed		
6.Processing applications for rezoning applications and consent use.	Number of applications received and processed,number of technical report sourced and sent to the Municipal Manager for approval	Legal requirements timeous reponse to applications.	100% of the application received and processed (decision within 3 months )(applications estimated at 60)		100% of applications received that meet requirements processed		100% of applications received that meet requirements processed		100% of applications received that meet requirements processed		100% of applications received that meet requirements processed		

7.To process applications for closure of parks and streets	Number of applications received and processed.	1.Legal requirement. As per application received	100% of applications received that meet requirements to be processed		100% of applications received that meet requirements to be processed		100% of applications received that meet requirements to be processed		100% of applications received that meet requirements to be processed		100% of applications received that meet requirements to be processed		
8. Procurement of the GIS and CAD Software Packages	GIS and CAD Software - for mapping and geographical data to support decision - making.	Budget	Procurement of of the GIS and CAD Software Package.		Procurement processes initiated and the Software package delivered.								
9.To process applications for residential sites for individuals who are in the high & middle income category	Number of sites allocated	Notices for Alienation of the erven issued. Matter submitted to DLGH to decide on the wayforward due to objections received.	200 residential sites to be allocated.(50 at Extension 7 and 150 at Extension 8)		200 residential sites allocated to individuals		-		-		-		
10. Spa Park Township Establishment	Township establishment process	Land identified, Feasibility Studies done	Township establishment processes completed		Land procurement		Approved Township		Land Surveying		-		
11. Bela-Bela Extension 9 Township Establishment	Township Establishment	Land identified	Township establishment processes completed		Approved Township Establishment		Land Surveying		Proclamation				
12. Radium Ext 1 Township Establishment	Township Establishment	Township Establishment Application approved subject to conditions	Township establishment processes completed		Facilitate issuing of Record of Decision(ROD)		Land Surveying		Proclamation		-		

**Bela - Bela Local Municipality**  
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					QTR Ending 30 Sept 09		QTR Ending 31 Dec 09		QTR Ending 31 Mar 10		QTR Ending 30 Jun 10		Explanation of Variance and Actual Performance
Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	Proj	Act	Proj	Act	Proj	Act	Proj	Act	
Office of the Manager: Planning and Economic Development													
Vote: Local Economic Development													
1. Promotion and Marketing of Tourism	Meetings and Initiatives to promote tourism and market the municipalities.	Relationship with Bela-Bela Tourism Association.	4 Meetings/Sessions on Support and Coordination of Tourism related Activities/Initiatives and Marketing of the Municipality		1 Meeting.		1 Meeting.		1 Meeting.		1 Meeting		
2. SMMEs Development and Township based tourism	- Number of Consultation Meetings and Reportbacks. - Number of SMME Trained. - Number of SMMEs benefiting from the Procurement System of the Municipality.	- Outdated database for SMMEs and Township Based Tourism Activities. - Lack of alignment by LED Functions with SCM Policy	- Compilation of the SMMEs Database and Township Based Tourism Activities. - Training of 100 SMMEs on both tourism related skills and general business skills. - Increased number of SMMEs benefiting from the Procurement System(90% of quotations to be allocated to SMMEs/HDIs)		-25 SMMEs Trained. - Call for registration of SMMEs and Compilation of the database. - Monitoring and actual report back on LED & SCM Policy linkages.		-25 SMMEs Trained - Regular updates of the database. Monitoring and report back on LED & SCM Policy linkages		-25 SMMEs Trained - Regular updates of the database. Monitoring and report back on LED & SCM Policy linkages		-25 SMMEs Trained - Regular updates of the database. - Monitoring and report back on LED & SCM Policy linkages.		
3. Establishment of the LED Forum	A Functional LED Forum	No LED Forum/Draft Reviewed LED Strategy makes provision for the LED Forum	Functional LED Forum		Establishment of the LED Forum		Quarterly Meeting.		Quarterly Meeting.		Quarterly Meeting.		
4. Review and Implementation of the LED Plan	Revised LED Plan/Strategy	DLGH Limpopo LED Programme appointed to assist/Draft Strategy in place	Adopted LED Strategy		Adoption/Finalization of the strategy		Implementation		Implementation		Implementation		
5. Study on tourism routes and getaway routes	Study that would position the town in terms of tourism and be aligned to BBBI(Branding Initiative)	Research and data collection already in progress(done in-house)	- A completed study.		-Research and Analysis		-Public and Stakeholder Consultation		-Draft Report		-Final Report for submission and approval by Council		
6. Monitoring of Economic Growth	- Growth in GDP	Subscription with Global Insight in place	4 quarterly reports on the performance of Bela-Bela Economy		1 report		1 report		1 report		1 report		
7. Monitoring of Job Creation Opportunities	- Number of new jobs created by the private sector. -Number of new jobs created by municipal capital projects - Number of Jobs created by other Spheres of Govt.	-Unemployment is currently estimated at 8 213	Estimated Annual targets of temporary job opportunities' - _Private Sector = 60 _Municipal Projects = 370 _Other Govt Projects = 160 _Community Project = 6 Reduction by 1% (82 new permanent jobs created) on an annual basis. - Creation of the unemployment database.		Monitoring Job Creation and Reporting back per quarter.		Monitoring Job Creation and Reporting back per quarter.		Monitoring Job Creation and Reporting back per quarter.		Monitoring Job Creation and Reporting back per quarter.		

8. Formalization of the Flea Market	-Formalized Flea Market (Hawkers Shelters)	Town planning processes to acquire the Land Use rights have commenced	Acquired Land Use rights to develop the Flea Market.		Finalize acquisition of land use rights		Application for funding/Call for development proposal		Implementation		Implementation		
9. Support Community Economic Development Projects	Number of community projects supported. No of meetings/sessions and training held.	Lack of support to community projects	At least 4 Meetings and reports		1 meeting and report		1 meeting and report		1 meeting and report		1 meeting and report		
10. Support, Monitoring and Evaluation of Co - operatives	Number of evaluation meetings held	No focused support to Cooperatives	4 evaluation meetings		1 meeting		1 meeting		1 meeting		1 meeting		
11. Facilitate Housing Development with other partners.	MOU with DLGH and other partners, township established, houses built	process with DLGH in progress	Land Procurement and Township establishment		land procurement		land procurement		commence township establishment		approve township		
12. To coordinate housing development for low income	1. Updated register of beneficiaries 2. Number houses built	Huge Backlog on RDP Housing: 1. PHP project - Spa Park and Bela-Bela Ext7(43 of 67 completed) 2. 355 Of 750 at Bela-Bela Extension 8 completed	1. Finalize PHP project - 24 2. Finalize 395 at Bela-Bela Extension 8, 3. Updated Register of RDP beneficiaries		1. 50% completion on PHP 2. 100% completion on Ext 8. 3. Monthly update of Register		100% completion on PHP and Monthly update of Register		Monthly update of Register.		monthly update of register.		

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						QTR Ending 30 Sept 09		QTR Ending 31 Dec 09		QTR Ending 31 Mar 10		QTR Ending 30 Jun 10		Explanation of Variance and Actual Performance
Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	Proj	Act	Proj	Act	Proj	Act	Proj	Act		
Office of the Manager: Planning and Economic Development														
Vote: Integrated Development Planning and Performance Management														
1. IDP Review for 2010/ 11.	Adopted IDP for 2010/11	Adopted IDP for 2009/10	Complete the review process and adopt the IDP document for 2010/11		-Preparation and adoption of the IDP Process Plan		-Technical Review and Analysis. Stakeholder Mobilization and Consultation. - Public Participation (Workshops) Strategies and Poject Phase Report Drafted		-Project Description and Concretezation. - Stakeholder Mobilization and Consultation. - Public Participation (Workshops) - Integration Phase and Draft IDP Report Prepared		- Submission of the document for final approval. - Final IDP Adopted by Council.			
2. Implementation of 2009/ 10 IDP	Monitoring and Evaluation of the 2009/ 10 IDP Implementation through SDBIP 2009/ 10 Reporting	Adopted SDBIP for 2009/ 10	Co - ordinating the compilation of SDBIP and Four Quartely Reports		-Adopted SDBIP 09/10. - First Quartely SDBIP Performance Report		- Mid - yearly SDBIP Performance Report inclusive of Adjustment Budget. - Submission of the report to DLGH, National and Provincial Treasury		- Consolidated Third Quartely Report		- Consolidated Fourth Quartely Report			
3. Municipal Performance Management Reporting	Number of Performance Reports submitted in line with MSA, MFMA, PMS Regulations and Intergovernmental Framework Act.	Legal Requirement	Submission of all reports as required by the stipulated legislations		Preparation of the draft 2008/9 Annual Performance Report(APR). Submission of the APR to Auditor General		Preparation of the Draft 2008/ 09 Annual Report		Submission of 2008/9 Annual Report to Council Service Delivery - Performance Reporting as and when required to MDB, STATSSA and DLGH.		Service Delivery Performance Reporting as and when required to MDB, STATSSA and DLGH.			
4. 5 - Year Local Government Strategic Agenda	Number of LG Strategic Agenda Reports submitted	LG Strategic Agenda Reporting format.	Submission of all the report required for MM Forum and Mayors and Premiers Forums.		Compilation and submission of the reports as and when required.		Compilation and submission of the reports as and when required.		Compilation and submission of the reports as and when required.		Compilation and submission of the reports as and when required.			

5. Facilitating the Implementation of the effective PMS Policy Framework	Revised PMS Policy Framework	Draft Revised PMS Policy Framework	Adopted PMS Policy Framework		Implementation		Implementation		Implementation		Implementation		
6. Co - ordination of Service Delivery, PMS, IDP and Budget Related Workshops and Sessions	Number of workshops and sessions undertaken	Existing adopted Plans i.e. IDP and Budget	Co - ordinating all the workshops and sessions related to IDP, Budget and PMS		Preparation of the SDBIP and Budget Workshop		Undertaking of the SDBIP and Budget Workshop		Preparation and undertaking of the Strategic Planning Session		Compilation and submission of the report that captures the results of the Strategic Planning Session.		
7. Assisting the Departments in terms of mobilization of Funds for the implementation of IDP Projects	-Number of applications submitted to potential funders and Number of Presentation and Meetings undertaken to seek funding with various funding agencies.	Adopted IDP for 2009/10	Coordination of meetings and submission of applications(at least 4 applications/ meetings.		1application/ meeting		1application/ meeting		1application/ meeting		1application/ meeting		



## **SOCIAL AND COMMUNITY SERVICES**

**BELA-BELA LOCAL MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION**  
1 July 2009 to 30 June 2010

Office of the Manager Social and Community Services													
Vote: Waste Management and Cleansing Services													
Indicator	Unit of measurement	Baseline	Annual target	Revised target	Qtr ending 30 September 2009		Qtr ending 31 December 2009		Qtr ending 31 March 2010		Qtr ending 30 June 2010		Explanation of variance and actual performance
					Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.	
Purchase and Installation of Mass Refuse Removal containers and trailers	Number of Mass Refuse Removal Containers and trailers Purchased	Need to minimise illegal dumping sites	15 Mass Refuse Removal containers and 2 trailers purchased		Procurement process initiated, 15 mass refuse removal containers and 2 trailers delivered				-		-		
Rendering refuse removal	Weekly services and monitoring	Refuse collected at Pienaarsriver, Raduim, Spa Park, Jinna Park, Town and Township	100% weekly service throughout the year		100% Weekly Collection		100% Weekly Collection		100% Weekly Collection		100% Weekly Collection		
Street Cleansing Services	Weekly services and monitoring	Town and Township streets needs cleansing.	100% weekly service throughout the year		100% Weekly Collection		100% Weekly Collection		100% Weekly Collection		100% Weekly Collection		
Clearing illegal refuse dumps	Weekly services and monitoring	street corners and open spaces needs cleansing.	100% weekly service throughout the year		100% Weekly Collection		100% Weekly Collection		100% Weekly Collection		100% Weekly Collection		
Monitoring of landfill site	Weekly services and monitoring	Need to keep the dumping site clean	100% weekly Monitoring throughout the year		100% Weekly Collection		100% Weekly Collection		100% Weekly Collection		100% Weekly Collection		

**BELA-BELA LOCAL MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION**  
1 July 2009 to 30 June 2010

Office of the Manager Social and Community Services													
Vote: Parks, Cemeteries and Community Services													
Indicator	Unit of measurement	Baseline	Annual target	Revised target	Qtr ending 30 September 2009		Qtr ending 31 December 2009		Qtr ending 31 March 2010		Qtr ending 30 June 2010		Explanation of variance and actual performance
					Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.	
Maintaining parks	Once weekly maintenance	One park so far - Moloto Street Park	4 parks		2 parks: Moloto street & RCC parks		3 parks: Moloto str, RCC & P/rivier parks		3 parks: Moloto str, RCC & P/rivier parks		4 parks: Moloto str, RCC, P/rivier & Spa Park parks		
Rehabilitate zoned park areas	Number of park areas rehabilitated	Shortage of parks in several parts of the town	2 Parks: Pienaarsriver & Spa Park		Rehabilitation of P/rivier park commences		1 Park completed: P/rivier Park		Rehabilitation of Spa Park park begins		2 parks completed: P/rivier & Spa Park		
Grass cutting in open spaces, parks, sports fields and cemeteries	Clean open spaces, parks, sports field and cemeteries	About 50 ha of space	Cut grass at open spaces, parks, sports fields and cemeteries.		20% as and when required		35% as and when required		35% as and when required		10% as and when required		
Pruning of trees along streets, open spaces, parks, sports fields and cemeteries.	Trees cut and pruned along streets, open spaces and cemeteries	100 ha of streets and outskirts	Pruning of trees as and when required in streets, open spaces, parks, sports fields and cemeteries.		20% as and when required		30% as and when required		30% as and when required		20% as and when required		
Collect tree branches along streets in town & Township	Weekly service	Problem of tree branches left along streets in town & Township	100% weekly service throughout the year		100% weekly service		100% weekly service		100% weekly service		100% weekly service		
Provision of graves	Number of graves provided	Graves provided as booked	Provide 100% of graves as booked		Provide 100% of graves as booked		Provide 100% of graves as booked		Provide 100% of graves as booked		Provide 100% of graves as booked		
Maintenance of sports field	Well - Maintained sports fields	SUNFA, Moloto Street, Khabele (2), Leseding, Tsakane and Bela Bela High School	100% Weekly service throughout the year		100% Weekly Service - 7 sports fields		100% Weekly Service - 7 sports fields		100% Weekly Service - 7 sports fields		100% Weekly Service - 7 sports fields		
Establishment of sports fields	Number of sports fields established	Shortage of sports fields in several parts of the town	3 sports fields: Ext. 6, Masakhane & P/rivier		1 sport field: Ext.6		2 sports fields: Ext 6 & Masakhane		3 sports fields: Ext 6, Masakhane & P/rivier				
Maintaining potted plants and flower beddings in town	Weekly maintenance of potted plants and beddings	Potted plants and flower beddings in town	100% Weekly service throughout the year		100% Weekly Service		100% Weekly Service		100% Weekly Service		100% Weekly Service		
Maintaining the four community halls	Community Halls well-maintained (structures & premises)	Community Halls in Jinnah Park, Township, Pienaarsriver and Spa Park	100% weekly service of maintenance throughout the year		100% Weekly Service of maintenance four halls		100% Weekly Service of maintenance four halls		100% Weekly Service of maintenance four halls		100% Weekly Service of maintenance four halls		

**BELA-BELA LOCAL MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION**  
**1 July 2009 to 30 June 2010**

Office of the Manager Social and Community Services													
Vote: Protection and Emergency Services													
Indicator	Unit of measurement	Baseline	Annual target	Revised target	Qtr ending 30 September 2009		Qtr ending 31 December 2009		Qtr ending 31 March 2010		Qtr ending 30 June 2010		Explanation of variance and actual performance
					Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.	
Completion of the Testing Station	Outstanding work Completed and a functional testing station	Backlog of vehicle testing	Testing Station 100% completed & 100% functional		50% of outstanding work done		100% of outstanding work done and testing station fully functional						
Procuring lease for municipal vehicles	Number of vehicles procured	About 30 vehicles need to be replaced	10 vehicles replaced		Lease 4 vehicles		Lease 3 vehicles		Lease 3 vehicles				
Testing of learners	No. of learners tested	Serious backlog in learners testing	1000 learners tested		250 learners tested		250 learners tested		250 learners tested		250 learners tested		
Testing of drivers	No. of drivers tested	Present backlog in driver testing	1200 drivers tested		300 drivers tested		300 drivers tested		300 drivers tested		300 drivers tested		
Testing vehicles for road-worthy	No. of vehicles tested	Service needed	All applications made		All applications made		All applications made		All applications made		All applications made		
Registration of vehicles	No. of vehicles registered	Need to align various vehicle report	All applications received		All applications received		All applications received		All applications received		All applications received		
Emergency/After hours call service	No. of calls received after hours and our response time	Need to urgently respond to emergencies/breakage in services after hours	100% attendance to all calls received after hours		100% attendance to all calls received after hours		100% attendance to all calls received after hours		100% attendance to all calls received after hours		100% attendance to all calls received after hours		
Fire-fighting call-outs	Response time	Delays with fire-fighting call-outs	30 minutes response time		30 minutes response time		30 minutes response time		30 minutes response time		30 minutes response time		
Law enforcement	No. of speed monitoring done.	Need to ensure road safety	240 road side monitoring		60 road side monitoring		60 road side monitoring		60 road side monitoring		60 road side monitoring		
Special operations (Road-blocks, Arrive Alive etc.)	Roster of special operations (road-blocks, Arrive Alive etc.	Need to ensure visibility of officers	As per roster agreed upon with other law enforcement		As per roster		As per roster		As per roster		As per roster		
Routine law enforcement	Weekly roster	Need to ensure road safety	Adhere 100% to roster		As per roster		As per roster		As per roster		As per roster		
Installation of road signs & painting of road markings	Number of road sings installed & areas road markings revived or painted	Need to install road sings and revive road markings within the Municipality for road safety purposes	100% as and when identified and needed		100% as and when identified and needed		100% as and when identified and needed		100% as and when identified and needed		100% as and when identified and needed		
Monitoring municipal fleet	- No. of Vehicles monitored	Need to manage and monitor	Updated vehicle records		All vehicles		All vehicles		All vehicles		All vehicles		
	- No. of accidents												
	-No. of vehicles stolen												
	No of insurance claims made and processed												
Submission of returns to Province	Monthly returns by 7 <sup>th</sup> of following month	Required Service	Timely returns every month		Before the 7 <sup>th</sup> of the month		Before the 7 <sup>th</sup> of the month		Before the 7 <sup>th</sup> of the month		Before the 7 <sup>th</sup> of the month		

**ANNEXURE D: SERVICE DELIVERY TARGETS AND  
PERFORMANCE INDICATORS BY VOTE**

## **TECHNICAL SERVICES**

**Bela - Bela Local Municipality**  
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Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	QTR Ending 30 Sept 09		QTR Ending 31 Dec 09		QTR Ending 31 Mar 10		QTR Ending 30 Jun 10		Explanation of Variance and Actual Performance
					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
Technical services													
Roads and Stormwater													
Resealing/ rehabilitation of CBD roads	Km	1,9km has been resealed out of 20km (Potgtier and Ridge Street)	1,1km will be resealed (Sutter and Pretorius Street)		Procurement Process		550m of roads to be resealed		550m of roads to be resealed.		-		
Paving of Access Roads in Bela Bela Ext. 5, 6 and 7	Km of roads paved	28km of the Streets in Bela Bela Township are in bad condition.	1,6km		400m		400m		400m		400m		
Construction of Proper Stormwater Drainage in Bela Bela Township	Km	3,245km of stormwater drainage constructed.											
Upgrading of internal streets in Rapotokwane	Km	19km of internal roads are in a bad condition in Rapotokwane	1km road will be upgraded		1km								
Pedestrian Walkways in Bela Bela Township	Km	Lack of pedestrian friendly environment within the Township	2km pedestrian walkway completed		procurement process		1km		1km				
Patching of potholes	Response rate	- Maintenance The potholes will not last more than 30 days	Fix potholes within four weeks after it was reported		Fix potholes within four weeks		Fix potholes within four weeks		Fix potholes within four weeks		Fix potholes within four weeks		
Maintenance of Buildings	Response rate	Maintenance	Full response to the maintenance required for Municipal Buildings		Full response to the maintenance required for Municipal Buildings		Full response to the maintenance required for Municipal Buildings		Full response to the maintenance required for Municipal Buildings		Full response to the maintenance required for Municipal Buildings		
Regraveling roads	Km of roads regravelled	10km of roads have been regravelled	10km of roads to be regravelled.		2500m regravelled		2500m regravelled		2500m regravelled		2500m regravelled		
Maintenance Plan	Service Standard	Need for proper roads, stormwater and building maintenance.	Improved Service Standard		Compilation of the Plan and submission of the Draft Plan to the Municipal Manager for approval		Implementation of the Plan		Implementation of the Plan		Implementation of the Plan		

**Bela - Bela Local Municipality**  
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					QTR Ending 30 Sept 09		QTR Ending 31 Dec 09		QTR Ending 31 Mar 10		QTR Ending 30 Jun 10		Explanation of Variance and Actual Performance
Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	Proj	Act	Proj	Act	Proj	Act	Proj	Act	
Technical services													
Electrical Services													
Electrification of new houses in Bela Bela Extension 8	Number of houses completed versus number of houses electrified	Upkeep with new developments	Subject to completion of 800 houses		Electrification of all houses completed		Electrification of all houses completed		Electrification of all houses completed		Electrification of all houses completed		
Resets of Circuit Breakers	Response rate	Maintenance	Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		
Replacement of faulty meters	Response rate	Maintenance	Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		
Repair of faulty Cables HT and LT	Response rate	Maintenance	Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		
Streetlights Repair	Response rate	As required	Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		
Maintenance of HT and LT overhead lines	Response rate	Maintenance	Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		
Illegal connections and meter audits	Number of identified connections	Maintenance	Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		
New connections	Number of connections	- Maintenance - Demand due to new developments	- Number of new connections will be done and informed by the number applications that are received.		- Number of new connections will be done and informed by the number applications that are received.		- Number of new connections will be done and informed by the number applications that are received.		- Number of new connections will be done and informed by the number applications that are received.		- Number of new connections will be done and informed by the number applications that are received.		
Call - outs	Response rate as required	Maintenance	100% response rate to all the call - outs		100% response rate to all the call - outs		100% response rate to all the call - outs		100% response rate to all the call - outs		100% response rate to all the call - outs		
Maintenance Plan	Service Standard	Need for the Electrical Infrastructure maintenance plan	Improved Service Standard		Compilation of the Plan and submission of the Draft Plan to the Municipal Manager for approval		Implementation of the Plan		Implementation of the Plan		Implementation of the Plan		



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					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
Technical services													
Water & Sanitation													
Construction of VIP Toilets in Rapotokwane	Number of Toilets Completed	650 Households require VIP toilets	Improved Service Standard		Feasibility Studies		Procurement Process		250 toilets				
High Pressure Tower	Completion of High Pressure Tower	Construction of High Pressure Tower	Completion of High Pressure Tower		Feasibility Studies		Construction of the High Pressure Tower		Commissioning and Operation of the High Pressure Tower				
Maintenance Plan	Service Standard	Need for Water and Sanitation Infrastructure maintenance plan	Improved Service Standard		Compilation of the Plan and submission of the Draft Plan to the Municipal Manager for approval		Implementation of the Plan		Implementation of the Plan		Implementation of the Plan		

## **6. CONCLUSION AND A WAY FORWARD: MONITORING, REPORTING AND REVISION**

Monthly reports will be submitted by the managers to the Municipal Manager and by the Municipal Manager to the Mayor (Executive Committee) in terms of section 71 (g)(ii) of the MFMA.

Quarterly report will be submitted by the Mayor (Executive Committee) to Council in terms section 52 (d) of the MFMA indicating progress being made with the implementation of the SDBIP.

It should also be noted that in terms of section 54(1)(c) any revisions to the SDBIP service delivery targets and performance indicators may only be made with the approval of the council following approval of an adjustments budget.

It is also required in terms of section 121 that the Annual Report of the municipality must include an assessment of the performance against measurable objectives and approved SDBIP